

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES



To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

CSA OUTCOMES

Primary Partners

Airport
Transportation

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Transportation & Aviation Services CSA

Mission:

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability
- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Airport Department

Core Services:

Airport Marketing and Communications

Airport Facilities

Airport Operations

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

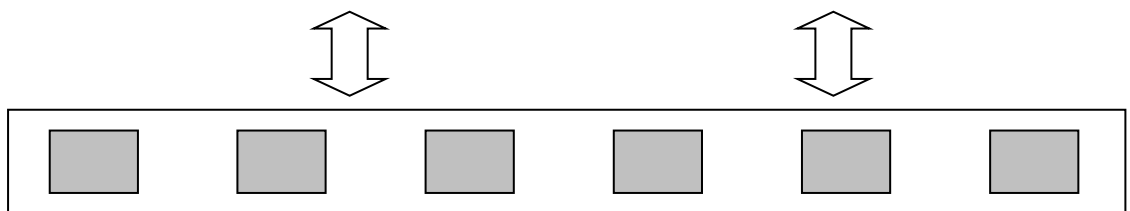
Traffic Maintenance

Transportation Planning and Project Delivery

Transportation Safety and Operations

PROGRAMS
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



CITY SERVICE AREA

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DASHBOARD

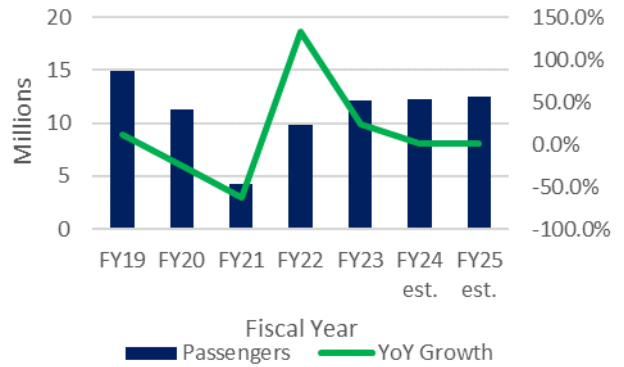
SJC Passenger Rating of Overall Satisfaction with the Airport

2023-2024 Estimate 2024-2025 Goal
83% **87%**

SJC Passengers Reporting Satisfaction with Airport Restaurant/Eating and Shopping Facilities

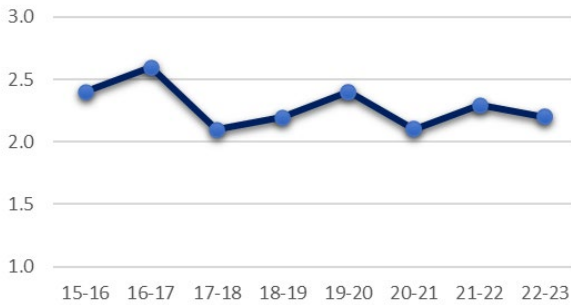
2023-2024 Estimate 2024-2025 Goal
67% **70%**

Annual Airport Passengers



Injury Crashes per 1,000 Population

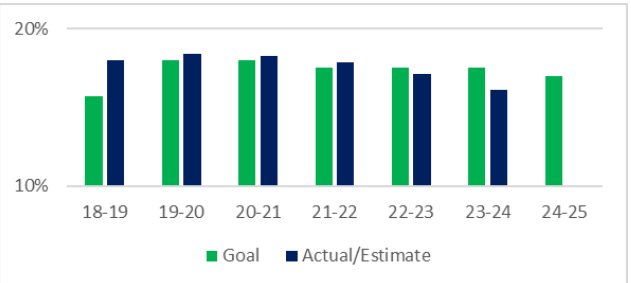
2023-2024 Estimate 2024-2025 Goal
2.2 **2.2**



of Regional Air Service Market

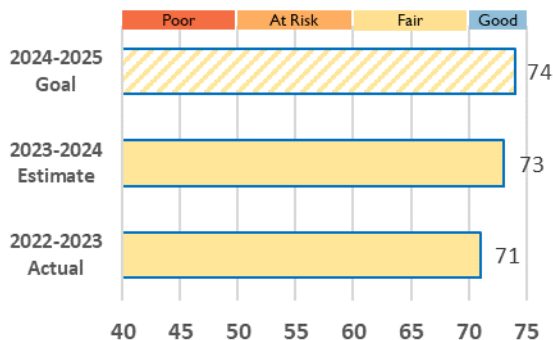
Bay Area Market Share

2023-2024 Estimate 2024-2025 Goal
16.1% **17.0%**

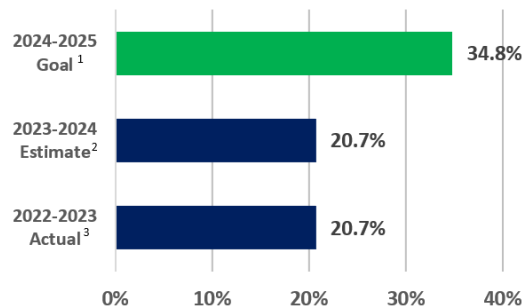


Pavement Condition Index (PCI) Rating

(MTC Recommended PCI = 75)



% of Trips by Alternative Modes of Transportation



- Based on the Climate Smart Plan target of 75% by 2040.
- Assumed to be the same as the previous year because the American Community Survey (ACS) data for 2023 was unavailable at time of reporting.
- Based on results from 2022 ACS 5-year survey data.

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TRANSPORTATION AND AVIATION SERVICES

BUDGET SUMMARY

CSA Priorities/Expected 2024-2025 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement. Prioritize implementation of Vision Zero Action Plan strategies to reduce traffic fatalities.
- Continue the efficient and effective repair and maintenance of the City's approximately 2,500 miles of transportation infrastructure, including streetlights, traffic signals, traffic and street signs, pavement, roadway markings, trees, landscaping, street sweeping, sidewalks, curb ramps, sewers, and storm drains.
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, as well as parking compliance services in support of businesses and programs.
- Operate San José Mineta International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- Continued recovery and restoration of flights and passenger traffic while providing exceptional customer service with new, modern, up-to-date services and amenities.
- Work collaboratively with Airport tenants and other stakeholders to grow the number of passengers and meet the needs of the current aviation travel market.

2024-2025 Key Budget Actions

- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, adds 1.0 Associate Engineer and 1.0 Senior Transportation Specialist and non-personal/equipment funding in the General Fund to develop and implement the City's Automated Speed Enforcement pilot program.
- Adds 1.0 Associate Engineer to support the Transportation Department's Pavement Engineering section and to lead coordination efforts with external stakeholders such as utility companies and private development projects.
- In alignment with City Council's focus area for increasing community safety around schools, adds 1.0 Engineer II position for the Safe Routes to School project in the Transportation Department.
- Eliminates 8.0 positions in the Transportation Department – 1.0 Associate Engineering Technician, 2.0 Associate Construction Inspectors, 1.0 Maintenance Worker I, 3.0 Maintenance Worker IIs, and 1.0 Transportation Specialist – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding.
- As a cost reduction to help bring the General Fund into structural alignment, eliminates 1.0 Senior Office Specialist from the Transportation Department's Administrative Services Division.
- Adds 1.0 Division Manager position to provide the bandwidth necessary for the Airport's Planning and Development team to successfully manage and implement the Airport Tenant Improvement projects, the Airport's Sustainability Program, and the Airport's Capital Improvement Program.
- Adds one-time funding of \$270,000 for the removal and replacement of Per- and Polyfluorinated Substances (PFAS)-based firefighting foam in the Airport's Aircraft Rescue and Fire Fighting tanks in compliance with the Municipal Regional Stormwater Permit.
- Adds one-time non-personal/equipment funding of \$375,000 related to regulatory maintenance to procure automatic generator transfer switches to increase the Airport's emergency response preparedness efforts and for sweeping, power washing, and testing of the airfield runway area to support efficient, effective, and safe operations at the Airport.
- Adds ongoing non-personal/equipment funding of \$225,000 to conduct required Transportation Security Administration randomized screening of aviation employees.
- Adds one-time non-personal/equipment funding of \$100,000 in the Airport Department, as directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council, to support a destination marketing/tourism campaign managed by Team San Jose as the City's Convention and Visitors Bureau, and in partnership with hospitality and arts stakeholders.

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BUDGET SUMMARY

City Service Area Budget Summary**

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed
Dollars by Core Service *				
<i>Airport Department</i>				
Strategic Support - Other - Transportation & Aviation	91,393,285	77,991,500	88,224,536	88,206,906
Strategic Support - Transportation & Aviation	16,083,552	18,121,851	19,780,613	19,904,480
Airport Facilities	35,785,043	39,545,441	43,160,336	43,513,015
Airport Operations	27,076,757	36,758,384	38,876,873	39,158,059
Airport Marketing and Communications	3,787,857	3,745,992	3,920,707	4,020,707
<i>Transportation Department</i>				
Street Landscape Maintenance	19,012,186	25,773,970	23,610,957	23,167,404
Parking Services	19,349,283	22,350,069	22,411,328	23,019,562
Pavement Maintenance	12,709,004	11,274,294	12,127,120	11,786,746
Traffic Maintenance	16,297,296	18,428,199	20,023,074	20,187,074
Transportation Safety and Operations	17,137,056	15,775,593	16,122,189	16,446,956
Transportation Planning and Project Delivery	11,497,508	10,666,208	11,417,242	11,597,651
Strategic Support - Other - Transportation & Aviation	9,074,470	9,237,418	18,894,752	18,894,752
Strategic Support - Transportation & Aviation	4,543,505	3,896,516	3,990,055	4,176,720
Total CSA	\$283,746,803	\$293,565,435	\$322,559,782	\$324,080,032
Authorized Positions	588.94	606.26	600.51	599.51

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget. 2022-2023 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

The TAS CSA facilitates the movement of people and goods in a manner that both strengthens the economy and enhances the quality of life for San José residents. The TAS CSA is responsible for a wide range of services, operations, and infrastructure that support other City Service Areas, chiefly Community and Economic Development and Public Safety.

OUTCOME 1: PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	70%	82%	82%	82%	85%
	Bicycling	49%	48%	48%	48%	60%
	Walking	60%	75%	75%	75%	78%
	2. # of injury crashes per 1,000 population	2.5	2.2	2.2	2.2	2.0
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population ¹	0.57	0.47	0.50	0.50	0.45
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified ²	0%	100%	0%	100%	100%

¹ Pedestrian and bicycle related injury crashes include scooters.

² The FAR 139 inspections assess the Airport's adherence to operational and safety standards ensuring safety in air transportation. The FAR 139 inspection will not pass Airport unless there are zero discrepancies. A 0% means at least one minor discrepancy was found, and a 100% means zero discrepancies were found.

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 2: PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Facilitate Completion of Planned Local and Regional Transportation System	1. % of planned roadway network changes in the Envision San José 2040 General Plan complete	75%	70%	77%	74%	79%
	2. % of planned bikeway network complete ¹	42%	47%	46%	50%	86%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	55%	60%	60%	60%	60%
Expand Use of Alternate Commute Options	1. % of trips by alternative modes of transportation	21%	30%	21%	35%	49%
	2. % reduction in citywide daily vehicle-miles traveled per service population from the 2018 level	25%	8%	30%	11%	14%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. SJC Passenger rating of overall satisfaction with the Airport	85%	87%	83%	83%	85%
	2. % of regional air service market	17.1%	17.5%	16.1%	17.0%	18.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$13.67	\$15.91	\$15.22	\$16.50	\$20.00

¹ Progress on current Bike Plan, which is called Better Bike Plan 2025.

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Passengers Have a Positive Experience When Using the Airport	1. SJC passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	74%	77%	57%	70%	70%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	63%	55%	N/A ¹	64%	65%

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2023-2024 community survey data will be reported as part of the City Auditor's Annual Report on City Services in the winter of 2024-2025 and as 2023-2024 Actuals in the 2025-2026 Proposed Budget. The next community survey will be conducted in late summer 2024.

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition	45%	60%	60%	65%	75%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	78%	77%	78%	79%	76%
	Local/Residential Streets	67%	56%	69%	70%	70%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is a PCI of 70-79)	71	72	73	74	76
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	59%	60%	57%	60%	60%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	46%	50%	45%	60%	60%
	2. % of residents rating adequacy of street lighting as "good" or better	49%	70%	68%	70%	70%

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	79%	75%	75%	75%	75%

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PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Aircraft Rescue and Firefighting Foam Disposal		270,000	0
• TSA Mandated Screening		225,000	0
• Airport Generator Transfer Switch Maintenance		200,000	0
• Airport Planning and Development Division Staffing	1.00	176,876	0
• Airfield Maintenance Enhancement		175,000	0
• Airport Accounting Staffing	1.00	122,407	0
• Airport Sign Shop Staffing	1.00	118,135	0
• Airport Destination Marketing		100,000	0
• Vacant Position Elimination	(3.00)	(529,686)	0
<i>Subtotal</i>	0.00	857,732	0
TRANSPORTATION DEPARTMENT			
• Vehicle Abatement Program	1.00	459,835	459,835
• Automated Speed Enforcement Pilot	2.00	415,281	415,281
• Red Light Running Pilot		200,000	200,000
• Racial Equity Staffing	1.00	186,665	186,665
• Local Project Delivery and Grants Management	1.00	180,409	0
• New Traffic Infrastructure Assets Operations and Maintenance		164,000	164,000
• Pavement Program Asset and Utility Management	1.00	153,968	0
• Safe Routes to School	1.00	136,197	0
• Vacant Position Elimination	(7.00)	(1,077,355)	(410,553)
• Front Desk Support	(1.00)	(105,852)	(105,852)
• Special Assessment District Landscape Maintenance		(33,000)	0
<i>Subtotal</i>	(1.00)	680,148	909,376
Subtotal Departments	(1.00)	1,537,880	909,376
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: Oversized Vehicle Regulation Reserve		1,500,000	1,500,000
• Earmarked Reserves: New Traffic Infrastructure Assets Operations and Maintenance Reserve		(164,000)	(164,000)
Subtotal Other Changes	0.00	1,336,000	1,336,000
Total Proposed Budget Changes	(1.00)	2,873,880	2,245,376